
PROGRAM NARRATIVE

242 VALLEY CITY STATE UNIVERSITY

Date: 12/13/2006

Time: 11:51:23

Program: VALLEY CITY STATE UNIVERSITY	Reporting Level: 00-242-100-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the six cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 6th annual accountability measures report is scheduled for completion in December 2006, and will be the most current information available to the 2007 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

PROGRAM STATISTICAL DATA

The university delivers instruction through five academic divisions serving approximately 1,000 students. All students and faculty are issued notebook computers. Information technology skills are required of all graduates. A CD portfolio graduation requirement is now in effect. The CD must convey evidence of the students' mastery of designated abilities (8) and skills (3) identified by the faculty. Instruction is supported by traditional and web-enhanced library services as well as an extensive, high speed, technology infrastructure. Approximately 2000 web portals support 1000 students and 150 employees. All classrooms are smart rooms allowing extensive use of web and communication services.

The campus covers 94 acres of which 54 are maintained. The remaining is primarily hillside woodland. The campus has 11 instructional/administrative and 12 service buildings and a total custodial square footage of 356,976.

EXPLANATION OF PROGRAM COSTS

The programs major costs include salaries for faculty and staff positions. Other costs include the associated operating expenses including instructional material used in the classroom coal, fuel, natural gas, water sewer, electricity, telephone, maintenance and custodial supplies and repair and maintenance cost.

PROGRAM GOALS AND OBJECTIVES

Provide high quality instruction in curricular areas approved by the Board of Higher Education. Provide community and statewide educational services at collegiate level and provide an atmosphere of scholarly activity, including research and service to the local and regional community.

Provide the required support services in meeting the needs of all students and student groups. Provide leadership and direction to a growing institution, coordinate all institutional affairs, and ensure compliance with the policies established by the North Dakota State Board of Higher Education.

Help plan, create, maintain and operate an environment conducive to learning and research, all of which is to be accomplished through the most economical means possible.

Maintain and preserve campus buildings, streets and other facilities.

REQUEST DETAIL BY PROGRAM

242 VALLEY CITY STATE UNIVERSITY

Biennium: 2007-2009

Bill#: HB 1003

Date: 12/13/2006

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Program: VALLEY CITY STATE UNIVERSITY		Reporting Level: 00-242-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
OPERATING EXPENSES					
OPERATING FEES AND SERVICES	11,304,672	11,806,526	1,177,070	12,983,596	0
TOTAL	11,304,672	11,806,526	1,177,070	12,983,596	0
OPERATING EXPENSES					
GENERAL FUND	11,304,672	11,806,526	1,177,070	12,983,596	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	11,304,672	11,806,526	1,177,070	12,983,596	0
CAPITAL ASSETS					
LAND AND BUILDINGS	0	250,000	-250,000	0	0
EXTRAORDINARY REPAIRS	181,405	258,416	180,246	438,662	595,954
TOTAL	181,405	508,416	-69,754	438,662	595,954
CAPITAL ASSETS					
GENERAL FUND	181,405	508,416	-69,754	438,662	595,954
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	181,405	508,416	-69,754	438,662	595,954
CAPITAL ASSETS-CARRYOVER					
EXTRAORDINARY REPAIRS	44,954	83,929	-83,929	0	0
TOTAL	44,954	83,929	-83,929	0	0
CAPITAL ASSETS-CARRYOVER					
GENERAL FUND	44,954	83,929	-83,929	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	44,954	83,929	-83,929	0	0
CAPITAL ASSETS NON-STATE FUNDED					
LAND AND BUILDINGS	0	0	2,200,000	2,200,000	0
TOTAL	0	0	2,200,000	2,200,000	0

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

CAPITAL ASSETS NON-STATE FUNDED

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	2,200,000	2,200,000	0
TOTAL	0	0	2,200,000	2,200,000	0

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	11,531,031	12,398,871	1,023,387	13,422,258	595,954
SPECIAL FUNDS	0	0	2,200,000	2,200,000	0
PROGRAM FUNDING TOTAL	11,531,031	12,398,871	3,223,387	15,622,258	595,954

FTE EMPLOYEES

92.12	90.57	-12.42	78.15	.00
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FUNDING DETAIL**GENERAL FUND**

11,531,031	12,398,871	1,023,387	13,422,258	595,954
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SPECIAL FUNDS

011 STATE CAPITAL BONDING FUND	0	0	2,200,000	2,200,000	0
351 VALLEY CITY STATE UNIV. FUND 242C	0	0	0	0	0
TOTAL	0	0	2,200,000	2,200,000	0

CHANGE PACKAGE DETAIL**242 VALLEY CITY STATE UNIVERSITY****Biennium: 2007-2009****Bill#: HB 1003****Date: 12/13/2006****Time: 11:51:23**

PROGRAM: VALLEY CITY STATE UNIVERSITY		REPORTING LEVEL: 00-242-100-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	-12.42	-592,345	0	0	-592,345
1 PARITY	.00	1,137,501	0	0	1,137,501
2 EQUITY	.00	39,569	0	0	39,569
3 CAP ASSET BASE AND INCR	.00	438,662	0	0	438,662
4 2007-09 MAJ CAP PROJ	.00	0	0	2,200,000	2,200,000
Agency Total	-12.42	1,023,387	0	2,200,000	3,223,387

OPTIONAL REQUEST

30 OPT DEF MNT INCR	.00	595,954	0	0	595,954
Optional Total	.00	595,954	0	0	595,954